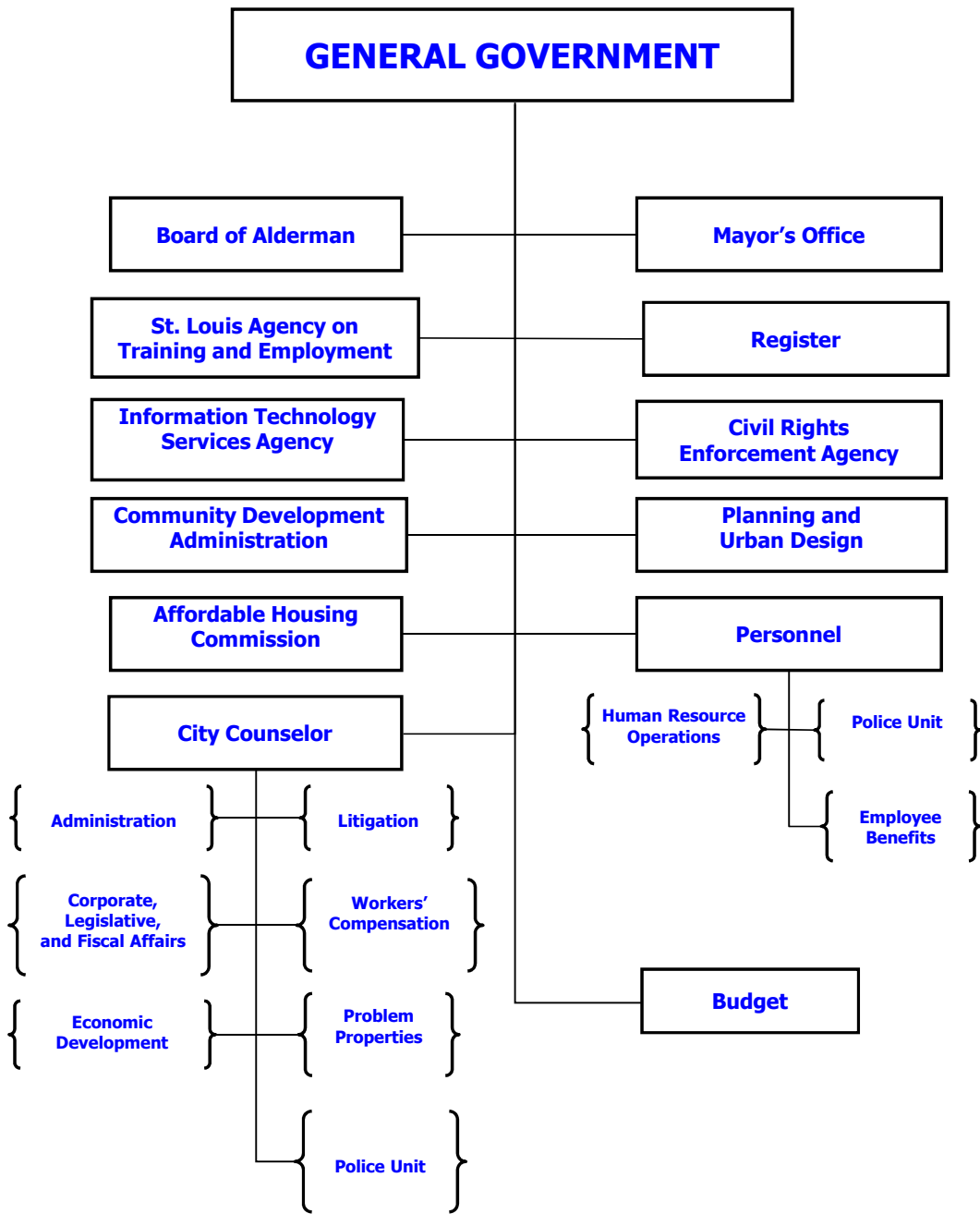


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide a well-qualified, diverse City workforce utilizing progressive human resource programs based on merit and equal employment opportunity principles.
- Utilize information technology to enhance the efficiency and effectiveness of City Services.
- Ensure effective legal representation of City departments and agencies.



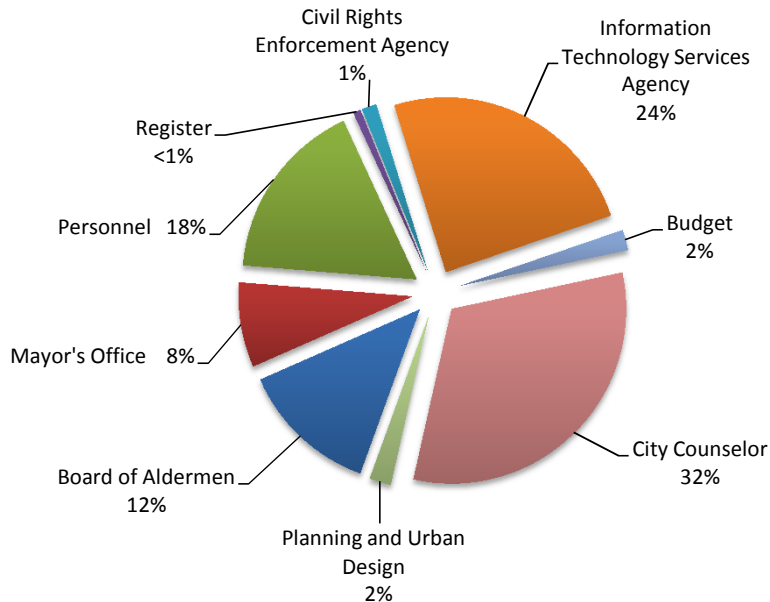
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
110 Board of Aldermen	\$2,892,555	\$3,082,762	\$3,125,728
120 Mayor's Office	1,702,388	1,778,835	1,912,388
123 Personnel	3,128,820	4,020,033	4,087,315
124 Register	150,947	168,691	175,504
126 Civil Rights Enforcement Agency	315,099	323,396	338,496
127 Information Technology Services	5,358,953	5,741,056	5,961,469
137 Budget	433,986	442,935	463,466
139 City Counselor	10,644,842	7,556,553	7,742,696
141 Planning and Urban Design	502,689	508,733	494,655
General Fund	\$25,130,279	\$23,622,994	\$24,301,717
121 S.L.A.T.E.	\$6,994,211	\$4,042,011	\$4,223,459
141 Planning and Urban Design	1,013,075	962,721	1,039,013
142 Community Development Admin.	2,917,271	2,710,480	2,806,935
143 Affordable Housing Commission	4,134,603	5,083,549	4,713,244
Grant and Other Funds	58,363,847	73,831,879	84,785,358
TOTAL DEPARTMENT ALL FUNDS	\$98,553,286	\$110,253,634	\$121,869,726

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
110 Board of Aldermen	44.0	46.0	46.0
120 Mayor's Office	25.0	25.0	25.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	43.9	43.9	43.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	4.0	4.0
127 Information Technology Services	41.6	42.6	43.0
137 Budget	5.0	5.0	5.0
139 City Counselor	48.0	47.0	47.0
141 Planning and Urban Design	6.0	5.4	5.6
General Fund	220.5	221.9	222.5
141 Planning and Urban Design	12.5	12.0	12.4
142 Community Development Admin.	46.0	43.0	43.0
143 Affordable Housing Commission	5.0	5.0	5.0
Grant and Other Funds	83.2	82.4	82.4
TOTAL DEPARTMENT ALL FUNDS	367.1	364.3	365.3

GENERAL GOVERNMENT

FY17 GENERAL FUND BUDGET BY DIVISION



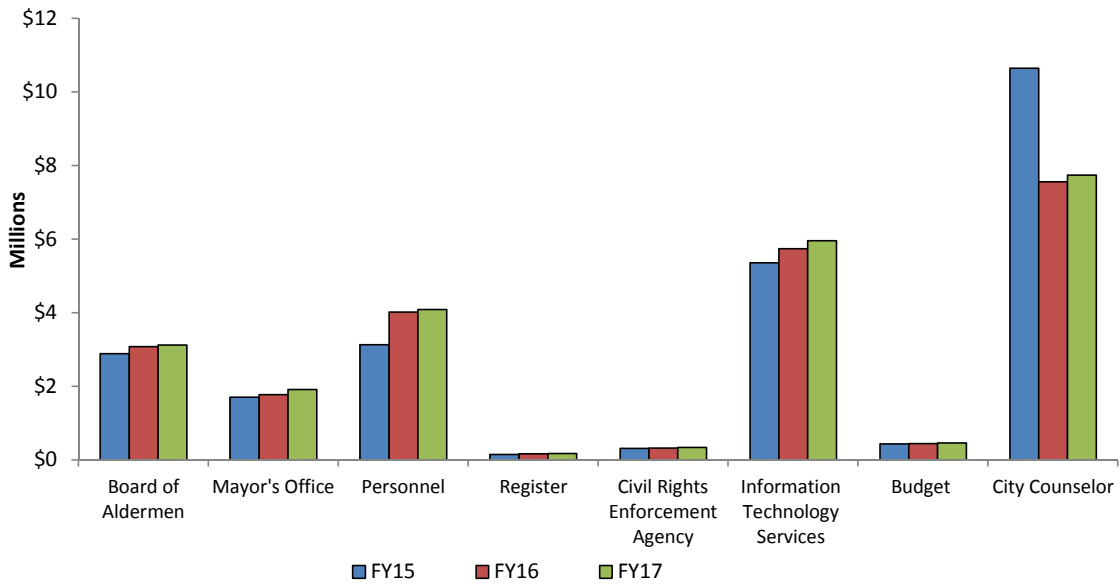
TOTAL GENERAL GOVERNMENT BUDGET \$24.3M

DIVISION HIGHLIGHTS

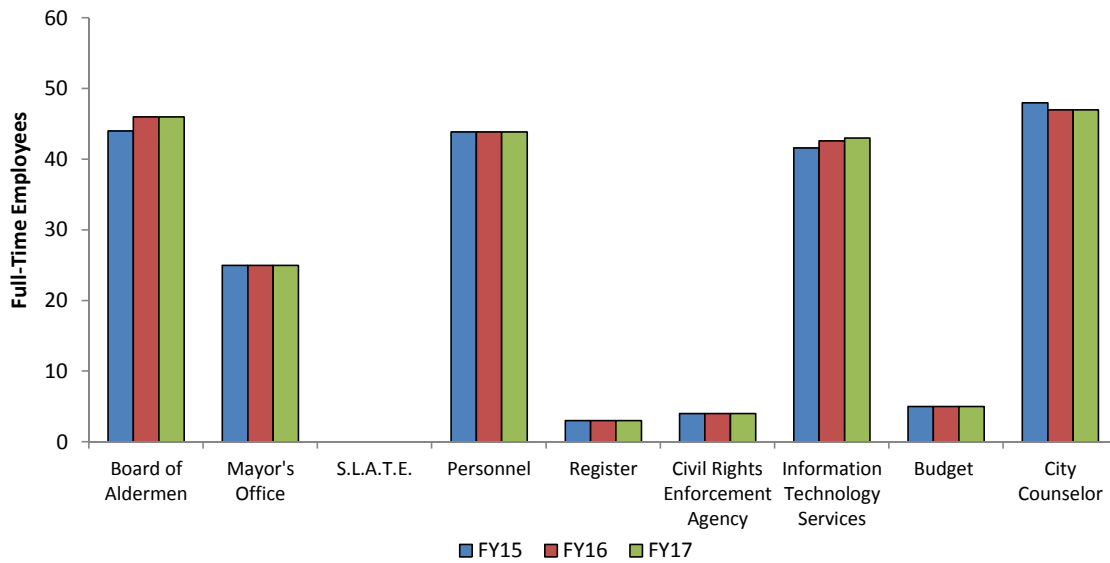
- The Mayor's Office will provide support for the newly-created and approved PIER Plan, a holistic approach to reduce crime through Prevention, Intervention, Enforcement and Reentry. Implementing the Plan will require the coordination of a number of different City departments.
- In FY17, \$170,000 has been allocated to the Information Technology Services Agency to maintain the use of CityWorks, which has brought City permitting functions to users on line. Additionally, ITSA personnel will continue to work alongside the Comptroller's Office to bring the City's new accounting software online and train users for City-wide use.
- CREA has a new Housing Program grant to expend revenues from the U.S. Department of Housing and Urban Development that were not rolled over in previous federal fiscal years. This program will be staffed by two individuals.

GENERAL GOVERNMENT

GENERAL FUND BUDGET HISTORY BY DIVISION



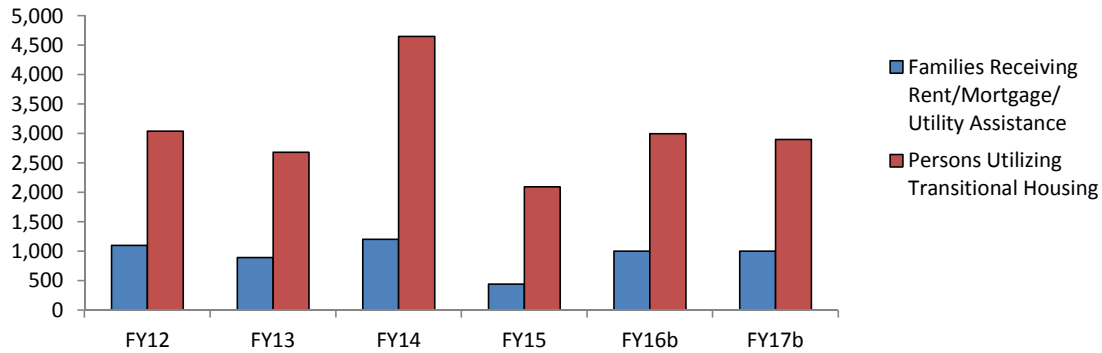
GENERAL FUND PERSONNEL HISTORY BY DIVISION



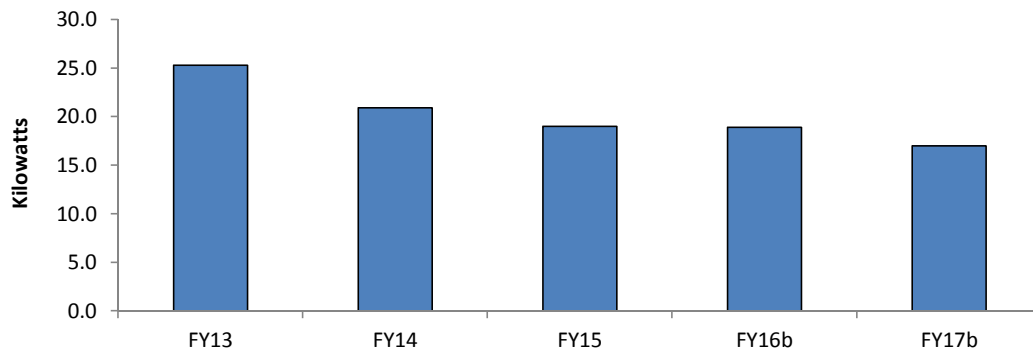
GENERAL GOVERNMENT

Selected Performance Measures

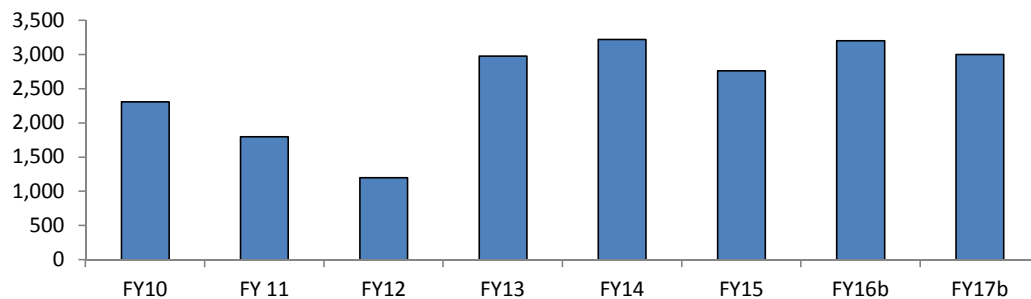
Affordable Housing Commission



ITSA Power Utilization



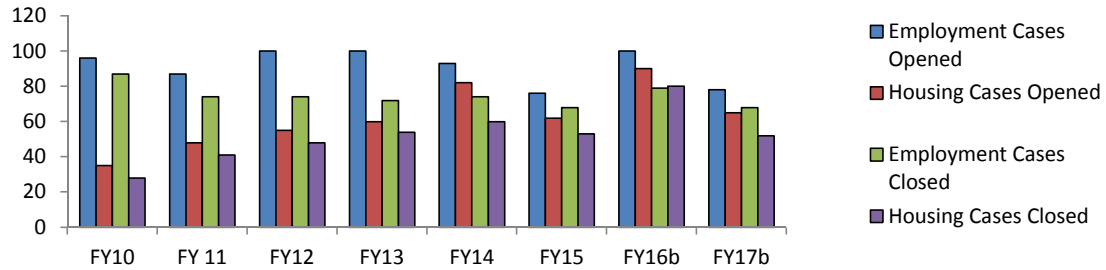
Register Information Requests



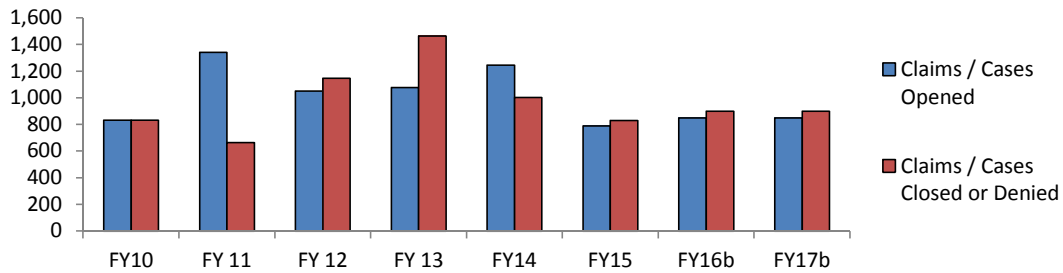
GENERAL GOVERNMENT

Selected Performance Measures

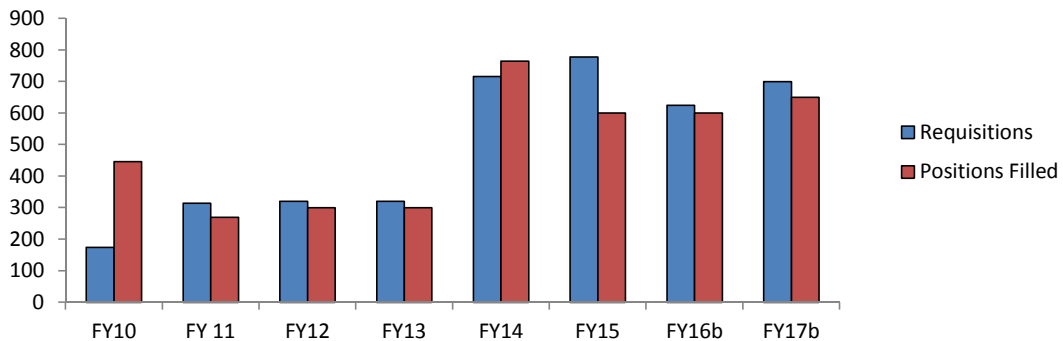
CREA Case Load



City Counselor Claims Management



Personnel Requisition Fulfillment



Division: 110 Board of Aldermen
Program: Ø
Department: General Government

Division Budget 110

MISSION & SERVICES

The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters, and the review and passage of the annual budget. As the legislative body of the City of St. Louis, the Board of Aldermen is comprised of 28 elected members representing the City's 28 wards and a board president who is elected at-large.

PROGRAM NOTES

In the 2015-2016 Session, the Board of Aldermen passed over 320 pieces of Legislation and over 200 Resolutions in their efforts to meet city obligations and improve the quality of life for St. Louis City residents. Half of the Aldermen and the President of the Board of Aldermen will be up for re-election in the spring of FY17.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,705,889	\$2,881,462	\$2,924,428
Materials and Supplies	52,713	50,000	50,000
Equipment, Lease, and Assets	6,813	19,500	19,500
Contractual and Other Services	127,140	131,800	131,800
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,892,555	\$3,082,762	\$3,125,728
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,892,555	\$3,082,762	\$3,125,728

FULL TIME POSITIONS

General Fund	44.0	46.0	46.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	44.0	46.0	46.0

Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget 120

MISSION & SERVICES

As the chief executive officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City departments and agencies. The Mayor serves as chair of the three member Board of Estimate and Apportionment.

PROGRAM NOTES

In FY16 the Mayor was instrumental in promoting the north side of St. Louis as the preferred relocation site for the western headquarters on the National Geospatial Intelligence Agency. This decision was announced by the NGA in April 2016. In FY17 the Mayor will work with partners to implement the crime-reduction strategy outlined in the P.I.E.R. Plan.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,541,781	\$1,589,985	\$1,723,538
Materials and Supplies	18,468	22,000	22,000
Equipment, Lease, and Assets	3,657	10,350	10,350
Contractual and Other Services	138,482	156,500	156,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,702,388	\$1,778,835	\$1,912,388
Grant and Other Funds	\$0	\$144,533	\$180,604
All Funds	\$1,702,388	\$1,923,368	\$2,092,992

FULL TIME POSITIONS

General Fund	25.0	25.0	25.0
Other Funds	0.0	1.0	1.0
<hr/>			
All Funds	25.0	26.0	26.0

Division: 121 St. Louis Agency on Training and Employment

Program: Ø

Division Budget

121

Department: General Government

MISSION & SERVICES

The mission of the St. Louis Agency on Training and Employment (SLATE) is to develop a quality workforce that meets the economic and labor market needs to the region by providing leadership and promoting collaboration among public, private and elected official partners. SLATE administers the Workforce Investment Act (WIA), a federal program designed to aid in the employment and training of unemployed and underemployed adults, dislocated workers and youth. SLATE also provides re-employment services to TANF recipients participating in the Missouri Work Assistance (MWA) program.

PROGRAM NOTES

During the summer of FY16, 2,500 youth participated in a summer job program funded by the Missouri Division of Workforce Development State Parks Youth Corps and the Summer Jobs League. In FY17, SLATE will build upon the 13,804 adults and 5,290 displaced workers who received services at SLATE during the first half of FY16.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Next Generation Career Center participants	19,094	25,000	25,000
Cost per participant	\$151	\$100	\$100

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,821,653	\$3,317,587	\$3,495,958
Materials and Supplies	146,254	75,000	75,000
Equipment, Lease, and Assets	174,980	209,600	209,600
Contractual and Other Services	4,851,324	439,824	442,901
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$6,994,211	\$4,042,011	\$4,223,459
General Fund	\$0	\$0	\$0
All Funds	\$6,994,211	\$4,042,011	\$4,223,459

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	55.0	55.0	55.0
All Funds	55.0	55.0	55.0

Division: 123 Personnel
Program: Ø
Department: General Government

Division Budget 123

MISSION & SERVICES

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

PROGRAM NOTES

In FY16 the Personnel Department interviewed firefighter and police officers candidates for classes that started in early 2016. The Department has also increased efforts to fill vacant correctional officer positions in the Division of Corrections.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,875,943	\$3,117,333	\$3,199,615
Materials and Supplies	18,078	21,800	21,800
Equipment, Lease, and Assets	11,817	29,000	29,000
Contractual and Other Services	222,982	851,900	836,900
Debt Service and Special Charges	0	0	0
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General Fund	\$3,128,820	\$4,020,033	\$4,087,315
Grant and Other Funds	\$43,217,325	\$58,355,513	\$71,251,747
Local Use Tax Fund	\$110,118	\$0	\$0
City Employee Pension Trust Fund	\$13,500,000	\$13,500,000	\$11,400,000
All Funds	\$59,956,263	\$75,875,546	\$86,739,062

FULL TIME POSITIONS

General Fund	43.9	43.9	43.9
Other Funds	9.2	8.4	7.4
Local Use Tax Fund	1.0	0.0	0.0
<hr/>			
All Funds	54.0	52.3	51.3

Division: 123 Personnel

Program: 01 Human Resource Operations

Department: General Government

Program Budget **123-01**

MISSION & SERVICES

The Human Resource Operations program's duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

PROGRAM NOTES

In FY17, the Dept. of Personnel will be looking to implement provisions of a new pay plan for uniformed Police and firefighters and will oversee the transition to a new employee health care provider following a bidding process in the previous fiscal year.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Est. FY16	Est. FY17
Requisitions	778	625	700
Applications Reviewed	16,467	15,500	15,000
Positions Filled	600	600	650

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,334,823	\$2,556,573	\$2,609,931
Materials and Supplies	18,078	21,500	21,500
Equipment, Lease, and Assets	11,817	29,000	29,000
Contractual and Other Services	130,087	299,000	294,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,494,805	\$2,906,073	\$2,954,431
Grant and Other Funds	\$0	\$116,602	\$49,788
Local Use Tax Fund	\$110,118	\$0	\$0
<hr/>			
All Funds	\$2,604,923	\$3,022,675	\$3,004,219

FULL TIME POSITIONS

General Fund	35.9	35.9	35.9
Other Funds	2.0	2.0	1.0
Local Use Tax Fund	1.0	0.0	0.0
<hr/>			
All Funds	38.9	37.9	36.9

Division: 123 Personnel
Program: 02 Police Unit
Department: General Government

Program Budget 123-02

MISSION & SERVICES

To provide Personnel Services in conjunction with the day to day operations of the Police Department.

PROGRAM NOTES

In FY17 the Personnel Police Unit will help the ongoing effort to increase the number of police officers with \$345,000 earmarked for recruitment and promotional testing.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$541,120	\$560,760	\$589,684
Materials and Supplies	0	300	300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	92,895	552,900	542,900
Debt Service and Special Charges	0	0	0
General Fund	\$634,015	\$1,113,960	\$1,132,884
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$634,015	\$1,113,960	\$1,132,884

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	8.0

Division: 123 Personnel
Program: 05 Employee Benefits
Department: General Government

Program Budget **123-05**

MISSION & SERVICES

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

PROGRAM NOTES

In FY16, the Personnel Department Employee Benefits Section brought the City into compliance with the Affordable Care Act. The City now offers a high deductible healthcare plan as an additional option for City Employees. Increases in this special funds category reflect the assumption of premium payment amounts previously paid directly through the Police department budget.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$431,555	\$467,056	\$465,640
Materials and Supplies	15,671	75,500	88,000
Equipment, Lease, and Assets	1,507	40,000	31,000
Contractual and Other Services	42,768,592	57,656,355	70,617,319
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$43,217,325	\$58,238,911	\$71,201,959
General Fund	\$0	\$0	\$0
All Funds	\$43,217,325	\$58,238,911	\$71,201,959

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.2	6.4	6.4
<hr/>			
All Funds	7.2	6.4	6.4

Division: 124 Register
Program: Ø
Department: General Government

Division Budget 124

MISSION & SERVICES

The primary functions of the Register's Office include maintaining original roll of City ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, publishes the City Journal, certifies elections and important documents.

The Register serves City agencies, governmental bodies and the general public by responding to requests for information pertaining to records and City ordinances. The office also provides for official registration of domestic partnerships with the City of St. Louis.

PROGRAM NOTES

In FY16, the Register's Office processed 5,153 contracts, bonds, tow bills, and deeds. The office administered 405 oaths and registered 23 domestic partnerships. In FY17, the Register will record, file, and bind all City ordinances.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
City Journals Mailed	9,145	9,000	9,500
Information Requests	2,762	3,200	3,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$143,936	\$161,191	\$167,204
Materials and Supplies	3,032	4,000	4,000
Equipment, Lease, and Assets	1,625	2,000	2,300
Contractual and Other Services	2,354	1,500	2,000
Debt Service and Special Charges	0	0	0
General Fund	\$150,947	\$168,691	\$175,504
Grant and Other Funds	(\$2,035)	\$0	\$0
All Funds	\$148,912	\$168,691	\$175,504

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 126 Civil Rights Enforcement Agency

Program: Ø

Department: General Government

Division Budget

126

MISSION & SERVICES

The Civil Rights Enforcement Agency's (CREA) mission is to treat and eliminate discrimination in housing, employment, education, services, public accommodations, real property transaction and uses, while providing equal opportunity. CREA investigates alleged violations of the laws governing discrimination.

PROGRAM NOTES

In FY16, CREA received HUD partnership funding to allow CREA to increase its visibility in the immigrant and refugee community which increases the number of complaints. In FY17, CREA will disseminate CREA discrimination information in 10 different languages.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Employment Cases Opened	76	100	78
Housing Cases Opened	62	90	65
Employment Cases Closed	68	79	68
Housing Cases Closed	53	80	52

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$311,178	\$320,089	\$335,146
Materials and Supplies	2,452	2,500	2,500
Equipment, Lease, and Assets	0	257	300
Contractual and Other Services	1,469	550	550
Debt Service and Special Charges	0	0	0
General Fund	\$315,099	\$323,396	\$338,496
Grant and Other Funds	\$247,662	\$248,927	\$412,899
All Funds	\$562,761	\$572,323	\$751,395

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	2.0	2.0	4.0
All Funds	6.0	6.0	8.0

Division: 127 Information Technology Services Agency

Program: Ø

Department: General Government

Division Budget

127

MISSION & SERVICES

Information Technology Services Agency's (ITSA) mission is to provide mainframe and personal computer network support and programming along with web site development and maintenance.

PROGRAM NOTES

In FY16, ITSA reduced energy consumption by 15%, installed the ICOM HVAC control systems reducing computer room air conditioning consumption by 30% and reduced paper usage by 20%. The City website was redesigned to improve overall performance. In FY17 ITSA will evaluate technology trends and strive to improve online processes for citizens and for City departments.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Power Utilization by Server, Network Core, and Mainframe (kilowatts)	19.0	18.9	18.1
Workstations Managed	2,528	2,600	2,600
Help Desk Calls	5,891	5,300	5,300

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$3,467,068	\$3,694,743	\$3,882,006
Materials and Supplies	49,859	53,200	52,400
Equipment, Lease, and Assets	6,545	9,000	9,000
Contractual and Other Services	1,835,481	1,984,113	2,018,063
Debt Service and Special Charges	0	0	0
General Fund	\$5,358,953	\$5,741,056	\$5,961,469
Grant and Other Funds	\$0	\$200,000	\$144,000
All Funds	\$5,358,953	\$5,941,056	\$6,105,469

FULL TIME POSITIONS

General Fund	41.6	42.6	43.0
Other Funds	0.0	0.0	0.0
All Funds	41.6	42.6	43.0

Division: 137 Budget

Program: Ø

Department: General Government

Division Budget **137**

MISSION & SERVICES

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

PROGRAM NOTES

In FY17, the Budget Division plans to participate in the City's new budgeting software training and hopes to transition from a MS Access based budgeting program to the City's new accounting and budgeting software.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Actual Revenue as % of Estimate	100.0%	100%	100%
Received Government Finance Officers Association Distinguished Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$425,500	\$431,685	\$454,216
Materials and Supplies	4,611	1,750	1,750
Equipment, Lease, and Assets	2,331	3,000	2,000
Contractual and Other Services	1,544	6,500	5,500
Debt Service and Special Charges	0	0	0
General Fund	\$433,986	\$442,935	\$463,466
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$433,986	\$442,935	\$463,466

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget 139

MISSION & SERVICES

The City Counselor is the director and representative in all legal matters involving the City. The City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts. Moreover, the City Counselor advises the Mayor, department heads, and other officers of the City.

PROGRAM NOTES

In FY17, the City Counselor's budget includes an additional Legal Investigator I who will take care of collections for City departments.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$4,001,097	\$4,123,553	\$4,346,996
Materials and Supplies	95,993	100,000	101,000
Equipment, Lease, and Assets	8,829	21,000	21,200
Contractual and Other Services	6,538,923	3,312,000	3,273,500
Debt Service and Special Charges	0	0	0
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General Fund	\$10,644,842	\$7,556,553	\$7,742,696
Grant and Other Funds	\$1,290,777	\$1,382,906	\$1,396,108
All Funds	\$11,935,619	\$8,939,459	\$9,138,804

FULL TIME POSITIONS

General Fund	48.0	47.0	47.0
Other Funds	16.0	16.0	15.0
<hr/>			
All Funds	64.0	63.0	62.0

Division: 139 City Counselor
Program: 01 Administration
Department: General Government

Program Budget **139-01**

MISSION & SERVICES

The Administration program supports the City Counselor's office and provides legal support staff. Administrative personnel are responsible for tracking budget expenditures, entering case data into a database, maintaining records for billable hours, vouchering and providing general employee development and computer systems management.

PROGRAM NOTES

In FY16 the City Counselor's office worked on projects related to the City's surveillance camera system, reviewed all board bills and new building codes and provided legal services supporting successful negotiations on behalf of Lambert Airport. In FY17 attorneys will continue working on several bond deals including the proposed GO bond issue and will provide legal assistance to the Airport regarding Uber, taxicabs, ride share and other ground transportation issues.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Claims Received	790	850	850
Claims Resolved	831	900	900

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$487,850	\$514,239	\$593,179
Materials and Supplies	3,089	1,000	1,000
Equipment, Lease, and Assets	6,882	10,000	10,000
Contractual and Other Services	37,631	48,500	49,500
Debt Service and Special Charges	0	0	0
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General Fund	\$535,452	\$573,739	\$653,679
Grant and Other Funds	\$339,001	\$0	\$0
All Funds	\$874,453	\$573,739	\$653,679

FULL TIME POSITIONS

General Fund	9.0	8.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	8.0	9.0

Division: 139 City Counselor
Program: 02 Litigation
Department: General Government

Program Budget **139-02**

MISSION & SERVICES

The City Counselor's Office represented the City and related departments, offices and agencies in all litigation matters including, but not limited to damage suits, contract actions, equity actions, proceedings before administrative bodies and appeals there from, as well as appellate matters. Further, the City Counselor's Office pursues claims against parties who cause damage to City property. The City Counselor also advises the City's officials, representatives and managers on matters that have the potential for litigation. The City has approximately 330 open litigation files and approximately 165 currently active claims.

PROGRAM NOTES

In FY16, the City Counselor's Litigation Division completed 4 jury trials, 14 civil service hearings and approx. 15 unemployment benefit hearings. The Division also pursued or defended several significant cases on appeal including a challenge to the City's red light camera program. In FY17, Litigation plans to vigorously defend the City in all litigation matters, attempt to settle lawsuits at or below assessed value, and try cases that cannot be reasonably settled.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Total amount Collected on Damage Claims on behalf of the City	\$569,132	\$200,000	\$200,000
Total amount collected on Workers' Compensation claims	\$8,129	\$20,000	\$20,000
Litigation Matters Received	175	175	175
Litigation Matters Resolved	140	175	175

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,612,330	\$1,447,945	\$1,575,230
Materials and Supplies	37,074	41,000	42,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,026,723	2,083,500	2,082,500
Debt Service and Special Charges	0	0	0
General Fund	\$3,676,127	\$3,572,445	\$3,699,730
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,676,127	\$3,572,445	\$3,699,730

FULL TIME POSITIONS

General Fund	18.0	16.0	16.0
Other Funds	0.0	0.0	0.0
All Funds	18.0	16.0	16.0

Division: 139 City Counselor
Program: 03 Corp., Legis., & Fiscal
Department: General Government

Program Budget **139-03**

MISSION & SERVICES

The Corporate Unit provides legal counsel to the City of St. Louis, its related departments and agencies, in corporate and fiscal matters such as contracts, real estate, tax and public finance. Attorneys in the unit are responsible for activities including but not limited to: drafting and reviewing legislation and contracts, inquiries relating to zoning and land use matters and draft Requests For Proposals [RFPs].

PROGRAM NOTES

In FY16, the Corporate Unit drafted/revised legislation to update the Business License Code in order to streamline the business license process. In FY17 the Unit will continue providing assistance with various transactions to renovate buildings downtown and will recodify the entire Code.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Contracts:			
Drafted/Reviewed/Approved to form	1,610	1,600	1,600
Board Bills:			
Drafted/Reviewed/Approved to form	400	300	350

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,069,216	\$1,050,956	\$1,115,986
Materials and Supplies	45,313	44,000	44,000
Equipment, Lease, and Assets	0	2,000	2,200
Contractual and Other Services	60,113	42,500	42,500
Debt Service and Special Charges	0	0	
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General Fund	\$1,174,642	\$1,139,456	\$1,204,686
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,174,642	\$1,139,456	\$1,204,686

FULL TIME POSITIONS

General Fund	11.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	10.0	10.0

Division: 139 City Counselor
Program: 04 Workers' Compensation
Department: General Government

Program Budget **139-04**

MISSION & SERVICES

This program defends, litigates, negotiates, and settles Workers' Compensation claims brought against the City for work related injuries.

PROGRAM NOTES

In FY17, the Workers' Compensation Division will work to decrease the reports of injury that result in a claim for Workers' Compensation and increase the number of cases that are disposed prior to mediation. Of all reports of injury, 35% result in claims for compensation. Currently, 77% of Workers' Compensation claims are disposed of prior to mediation.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Reports of Injury	1,147	1,220	1,100
Claims for Compensation Answered	405	400	400
Hearings, Mediations, Pre-Hearings, Etc.	1,087	1,056	1,100
Claim Costs	\$16,387,358	\$16,000,000	\$16,000,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$187,020	\$185,262	\$192,544
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$187,020	\$185,262	\$192,544
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$187,020	\$185,262	\$192,544

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 139 City Counselor
Program: 05 Problem Properties
Department: General Government

Program Budget 139-05

MISSION & SERVICES

The Problem Properties Unit's mission is to aggressively enforce building, environmental, health, and nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties.

In conjunction with the City's Building Division and Neighborhood Stabilization Office, the unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, condemns properties through an administrative process, and pursues liens on properties.

PROGRAM NOTES

In the first six months of FY16, Problem Properties filed thirteen vacant property foreclosure suits totaling 2,239 vacant properties and 285 vacant properties have been sold through the use of special tax bills at the Sheriff sale. In FY17 the division will continue Vacant Building Registration Assessment at an aggressive rate to "build on" troubled vacant property.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Priority Cases Heard	5,889	6,688	6,000
Open Behavioral Nuisance Files	2,314	2,352	2,000
Cease & Desist Letters Issued	1,840	2,440	2,000
Total Fines Collected	\$190,567	\$201,377	\$200,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$649,004	\$841,748	\$825,404
Materials and Supplies	2,203	2,000	2,000
Equipment, Lease, and Assets	2,266	3,000	7,500
Contractual and Other Services	9,092	10,000	11,000
Debt Service and Special Charges	0	0	
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Grant and Other Funds	\$662,565	\$856,748	\$845,904
General Fund	\$0	\$181,411	\$94,016
All Funds	\$662,565	\$1,038,159	\$939,920

FULL TIME POSITIONS

General Fund	0.0	2.0	1.0
Other Funds	10.0	10.0	9.0
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All Funds	10.0	12.0	10.0

Division: 139 City Counselor
Program: 06 Economic Development
Department: General Government

Program Budget **139-06**

MISSION & SERVICES

The Economic Development and Real Estate program provides legal representation for the St. Louis Development Corporation (SLDC) and the City's other development related agencies. The program reviews documents related to development, tax abatement/credits and acquisition.

PROGRAM NOTES

In FY16 the Economic Development program revised the policies and procedures for closing real estate sales transactions and garden leases. In FY17 the program will develop a pilot program working with law school clinics to clear property title issues.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Public Record Requests	27	27	28
Tax Abatements Processed	22	24	25
Public Record Req. filled \leq 2 weeks	93%	95%	95%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$289,211	\$526,158	\$550,204
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$289,211	\$526,158	\$550,204
General Fund	\$0	\$0	\$0
All Funds	\$289,211	\$526,158	\$550,204

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	6.0	6.0	6.0
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All Funds	6.0	6.0	6.0

Division: 139 City Counselor
Program: 07 Police Unit
Department: General Government

Program Budget **139-07**

MISSION & SERVICES

The Police Unit handles records requests made under the Sunshine Law which require legal analysis. It also responds to subpoenas and file motions, manages expungements, provides legal advice to the Police Department and supports litigation.

PROGRAM NOTES

In FY16 the Police Unit transferred non-legal functions such as gun returns to the Police Department staff to allow for the improved focus on Sunshine requests. It also provided litigation support for employment discrimination, contract and use of force matters. In FY17 the Unit will improve staff training and cross-training, continue to improve efficiency in Sunshine request processing to reduce processing time and develop internal procedures concerning the Civilian Oversight Board and body camera Sunshine requests and subpoenas.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Sunshine Requests Answered	476	475	475
Subpoenas Handled	109	110	110
Expungements Handled	70	70	70

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$644,681	\$743,740	\$776,041
Materials and Supplies	10,517	14,000	14,000
Equipment, Lease, and Assets	1,947	9,000	9,000
Contractual and Other Services	4,414,456	1,137,500	1,099,000
Debt Service and Special Charges	0	0	
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General Fund	\$5,071,601	\$1,904,240	\$1,898,041
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,071,601	\$1,904,240	\$1,898,041

FULL TIME POSITIONS

General Fund	8.0	9.0	9.0
Other Funds	0.0	0.0	0.0
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All Funds	8.0	9.0	9.0

Division:141 Planning & Urban Design

Program: Ø

Department: General Government

Division Budget 141

MISSION & SERVICES

The Planning and Urban Design Agency (PDA) was created in the summer of 1999 to focus on planning for the future of the City of St. Louis. The Agency provides staff support for the Planning Commission and is comprised of four divisions: Planning and Urban Design, Cultural Resources Office, Research and Graphics/Computer Mapping.

Services provided by PDA include but are not limited to: Chapter 99, 100, and 353 Development Plans that can convey tax abatement and eminent domain powers, modifications to the City's Zoning Ordinance and Zoning Maps, Neighborhood/Ward/City Project planning and mapping as well as maintaining the City's Geographic Information System (GIS).

PROGRAM NOTES

The Planning and Urban Design Agency's FY17 budget includes a new Administrative Assistant II position. The AAI will perform secretarial duties and staff the monthly planning commission meetings as well as act as a liaison to other City departments and entities the PDA works with.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$909,903	\$898,139	\$952,813
Materials and Supplies	0	2,000	0
Equipment, Lease, and Assets	88,354	58,282	81,900
Contractual and Other Services	14,818	4,300	4,300
Debt Service and Special Charges	0	0	
Grant and Other Funds	\$1,013,075	\$962,721	\$1,039,013
General Fund	\$502,689	\$508,733	\$494,655
All Funds	\$1,515,764	\$1,471,454	\$1,533,668

FULL TIME POSITIONS

General Fund	6.0	5.4	5.6
Other Funds	12.5	12.0	12.4
All Funds	18.5	17.4	18.0

Division: 142 Community Development Administration

Program: Ø

Department: General Government

Division Budget

142

MISSION & SERVICES

The Community Development Administration's (CDA) primary goal is to promote neighborhood growth and stabilization.

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the Federal Community Development Block Grant (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS. Funds appropriated represent administrative functions only, with programming funds to be contained within a separate appropriation later in the Fiscal Year.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,211,382	\$2,369,585	\$2,438,120
Materials and Supplies	7,889	8,304	8,300
Equipment, Lease, and Assets	408,798	189,114	187,000
Contractual and Other Services	289,202	143,477	173,515
Debt Service and Special Charges	0	0	
Grant and Other Funds	\$2,917,271	\$2,710,480	\$2,806,935
General Fund	\$0	\$0	\$0
All Funds	\$2,917,271	\$2,710,480	\$2,806,935

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	46.0	43.0	43.0
All Funds	46.0	43.0	43.0

Division: 143 Affordable Housing Commission

Program: Ø

Department: General Government

Division Budget

143

MISSION & SERVICES

The Affordable Housing Commission's (AHC) mission is to promote City living and neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need, especially City residents earning 80% or below the area median income.

PROGRAM NOTES

In FY16, the Affordable Housing Commission awarded \$4,488,524 to developers of affordable housing and providers of housing related social services to improve or maintain housing for low to moderate income residents of St. Louis City. This funding will facilitate construction and rehabilitation of an estimated 59 affordable rental units.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Families Receiving Rent / Mortgage / Utility Subsidies:	442	1,000	1,000
Meals Served	10,259	160,000	160,000
Persons Assisted w/ Transitional Housing	2,097	3,000	2,900
Affordable Housing Units Produced	59	59	40

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$376,910	\$399,677	\$414,372
Materials and Supplies	7,992	9,026	9,026
Equipment, Lease, and Assets	24,673	36,720	36,720
Contractual and Other Services	3,725,028	4,637,126	4,252,126
Debt Service and Special Charges	0	1,000	1,000
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Local Use Tax Fund	\$4,134,603	\$5,083,549	\$4,713,244
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,134,603	\$5,083,549	\$4,713,244

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	5.0	5.0	5.0
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All Funds	5.0	5.0	5.0